



NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY

SC 02/05/2019 FINAL BUDGET FOR MTREF 2019/20

**ATTACHMENT
2019/20 TO 2021/22 Medium Term Revenue and Expenditure Framework**

PURPOSE

The purpose of the report is to table draft 2019/20 Medium- Term Revenue and Expenditure Forecast (MTREF) before Council in terms of Section 16 (2) of the Local Government: Municipal Finance Management Act (Act 56 of 2003) for consideration and adoption.

LEGISLATIVE BACKGROUND

In terms of Municipal Finance Management Act, No. 56 of 2003, Chapter 4, Section 23, consultation on tabled budgets states that:

- 1) When the annual budget has been tabled, the municipal council must consider any views of
 - a) the local community; and
 - b) the council National Treasury, the relevant provincial treasury and any provincial and national organs of state or municipalities which made submission on the budget .
- 2) After considering all budget submissions, the council must give the mayor an opportunity-
 - a) to respond to the submission ; and
 - b) if necessary, to revise the budget and table amendments for consideration by the council.
- 3) The National Treasury may issue guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget and to hold public hearings.
- 4) No guidelines issued in terms of subsection (3) are binding on a municipal council unless adopted by the council.



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RECOMMENDATIONS

It is recommended that council consider and adopt Annual Operating and Capital budget for 2019/20 financial year as indicated below:-

1. Operating revenue framework to the amount of R 775,974 million
2. Operating expenditure budget to the amount of R 847,020 million
3. Capital expenditure budget to the amount of R 347, 874 million
4. Total revenue budget of R 1, 071, 198 billion
5. Grants and subsidies capital to the amount of R 295,564 million
6. Schedule A1 to A10 budget and accompanying supporting tables
7. The budget-related policies accompanying the MTREF budget for 2019/20 MTREF
8. Adopt the cost containment measures as instructed by National Treasury in MFMA Circular No.82, 89, 91, 93 & 94
9. Make 2019/20 draft budget public and invite local community to make inputs
10. Submit both printed and electronic formats to the National Treasury and other relevant provincial treasuries

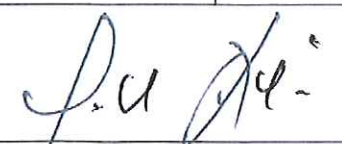
DATE OF MEETING	RESOLUTION	RESOLUTION NUMBER
31 ST MAY 2019	<p>Council considered and adopted the Annual Operating and Capital budget for 2019/20 financial year as Indicated below:-</p> <p>1. Operating revenue framework to the amount of R 775,974 million</p>	SC 37/2019



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2. Operating expenditure budget to the amount of R 847,020 million
3. Capital expenditure budget to the amount of R 347, 874 million
4. Total revenue budget of R 1, 071, 198 billion
5. Grants and subsidies capital to the amount of R 295,564 million
6. Schedule A1 to A10 budget and accompanying supporting tables
7. The budget-related policies accompanying the MTREF budget for 2019/20 MTREF
8. Council adopted the cost containment measures as instructed by National Treasury in MFMA Circular No.82, 89, 91, 93 & 94
9. Council resolved to make 2019/20 draft budget public and invite local community to make inputs.
10. Council resolved to submit both printed and electronic formats to the National Treasury and other relevant provincial treasuries.
11. Council adopted the MTREF budget for 2019/20 together with its budget related policies.


CLLR Y SECHOARO
COUNCIL SPEAKER


MR. O.A LOSABA
MUNICIPAL MANAGER